

Service Plan Refresh 2023-25

(Draft)

Place

Chris Henning

Executive Director – V3

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	5
Our Priorities and Key Areas of Focus	7
Delivering Council Priorities	8
Delivering Operational Priorities	11
Workforce Priorities	13
Budget and Savings 2023-24	15
Monitoring the Plan	18
Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline of Procurement to March 2025	

Foreword



The Place Service Plan outlines the important role the Department plays in supporting the Council to achieve its ambition to work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive.

When we think of 'Place' we think both of what happens in places and the people that live, work and visit there. Our role is to make these places work for people by ensuring we have the roads and public transport to get there, the footpaths to walk around, the woods and meadows to spend time in and the broadband to participate in a digital world.

Disposing of our waste and helping sustain our climate and natural environment, creating jobs and places to live and work, supporting businesses and protecting consumers, providing access to culture, arts and libraries are all activities supported by the work of the Department.

Place shaping, whether by direct intervention or through influencing and supporting partners, is at the heart of what we do. Building fruitful relationships and working in partnership is critical to success, whether in support of local businesses, in providing a well-managed highway network and efficient transport system, managing the increasing threat of flood risk including preparing and adapting for resilience, in supporting sustainable mineral extraction planning decisions or in promoting the countryside that is rich and diverse both in its landscape and its wildlife and is a hugely attractive tourist destination.

The next 12 months will see significant changes as the Council works with its partners in Derby, Nottingham and Nottinghamshire to establish the East Midlands Combined County Authority. The devolution deal will provide the opportunity to bring more funding to our region - £1.14 billion over a period of 30 years as a starting point. There will be powers and funding that will help to improve transport, housing, the environment and to encourage the creation of good quality jobs that give people a decent standard of living and a better quality of life. Decisions about the East Midlands will be taken in the East Midlands: providing the people who live in our region to have a much greater say over issues that affect them, including by directly electing the first regional mayor for our area.

This is an exciting time for Derbyshire, and I look forward to continuing working alongside colleagues to help this amazing County achieve its full potential.

Best,

Chris

Our Services

The Place Department includes the 3 divisional areas: Economy & Regeneration, Environment & Transport and Highways. The Directors leading these divisions and the services that fall within the divisional areas are highlighted below.

Economy & Regeneration Director - Joe Battye



Regulatory Services - responsible for delivering the functions in relation to Minerals, Waste and Strategic County Planning, Highways Development Control and Trading Standards.

Regeneration and Major Projects – responsible for preparation, funding, delivery and monitoring of a wide portfolio of projects underpinning the economic health of the County.

Sustainable Growth - The overarching aim is to lead the development of relevant physical and social regeneration, transport and economic development projects.

Libraries & Heritage - includes Derbyshire Library Service operating 45 static libraries and 2 mobile libraries, The Derbyshire Record Office, Buxton Museum and Art Gallery and our Arts Service.

Environment and Transport Director - Claire Brailsford



Countryside Services - responsible for the stewardship of 123 Countryside Sites that include woodlands and greenways; canals, parks, and buildings; previous industrial infrastructure; and quarries, former railways, meadows, and reservoirs.

Resources & Waste - responsible for development and delivery of Waste Strategy across Derbyshire and for managing the treatment and disposal of all the County's waste. The service also provides Household Waste Recycling Centres (HWRCs) for residents to use and manages the County's closed landfill sites.

Climate Change Programme - responsible for co-ordinating the delivery of the Council's Climate Change Strategy: Achieving Net Zero, which includes a primary objective of the Council being a net zero organisation by 2032 or sooner.

Conservation, Heritage and Design Services - The service promotes and assists with the best possible stewardship of Derbyshire's built and natural environment.

Transport - incorporates Local Bus Services, the Bus Service Improvement Plan (BSIP), Fleet Services, School Transport (Mainstream), Adult Social Care and Health (ASCH) Transport, and Specialised School Transport (SEND Transport).

Highways Director – Julian Gould



Highways Commissioning Service - includes the management of highways infrastructure, the Highway Hub and Emergency Planning Service.

Highways Design/Professional Services - includes Highway, Structures and Land Reclamation projects, Project Management of Major Schemes, Land Surveying, Site Supervision, and development led design checks.

Highways Construction Services - delivers both planned and reactive maintenance and construction work, planned capital schemes and provides a Winter/Adverse weather maintenance service, whilst having the ability to respond to emergencies affecting the highway network.

Road Safety and Data - co-ordinates programmes of road safety training, education and publicity campaigns, to reduce road traffic casualties, as well as monitoring, analysing and investigating road traffic collision data.

Network Planning - monitor, maintain and improve all highway assets to provide a safe and reliable network and ensure the council discharges its duties as Highway Authority.

Derbyshire Highways Programme Team - implement the Derbyshire Highways Transformation Programme.

In addition to the above divisions, the Department has a number of service areas that supports the work of the whole Department.

Head of Performance, Governance, and Improvement– David Massey

Performance and Consultation - Service Planning, Performance Management, Consultation and Engagement, Quality Management, Environmental Management and Risk Management

Governance and Compliance - Democratic Services, Audit, Complaints, FOI / EIR, Learning & Development, Business Continuity, Accommodation and Business Support

Service Improvement - Transformational Projects, Digital Integration, Place Hub, EDRM, CRM / Website content updates.

ICT Service Relationship Manager – Richard Thorowgood

IT Services Governance - Implementation of Derbyshire County Council's ICT Strategy, departmental input into strategic direction and delivery of ICT Services. Review financial and non-financial ICT service performance & delivery

Information Governance - Transformational and Service Improvement initiatives, Digital Integration, CRM / EDRM, website content updates and Place Hub.

Our Achievements 2022-23

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements are:

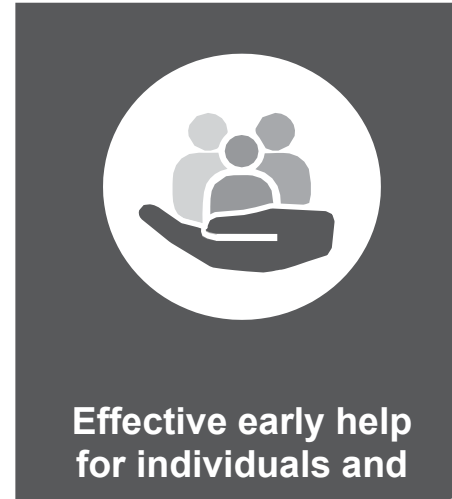
- £1.14 billion devolution deal for the East Midlands, covering Derbyshire, Nottinghamshire, Derby, and Nottingham which would guarantee income streams of £38 million for the next 30 years and provide additional powers to the four local authorities.
- Developed and delivery of a collaborative Vision Derbyshire Climate Change Strategy and action plan to contribute towards delivery of the Council and Derbyshire net zero targets.
- Prepared of a Natural Capital Strategy for Derbyshire
- £47 million Department for Transport funding approved to deliver a 3-year programme of Bus Service Improvement Plan (BSIP) interventions to Derbyshire to help improve bus services.
- Awarded 60 contracts for local bus service to provide routes and times that would not normally be commercially viable without the Council's subsidy.
- £225,000 of funding secured to facilitate the planting of trees in Derbyshire in the period 2022/23 to 2025/26.
- £375,000 in grant funding awarded to over 80 residential and commercial properties, to make properties more resilient to flooding.
- Procured new contracts for the operation of the County Household Waste Recycling Centres worth £50.26 million over 7 years.
- Procured new contracts for the transport and disposal of over 260,000 tonnes of waste worth £79.36 million over two years, and for the collection and disposal of the Council's own waste from offices and schools.
- Extensive work undertaken on our Highway network with a £6 million Surface Dressing Programme and a major road resurfacing programme covering 110 roads in the County.
- Delivered a total of 350 road and footway maintenance projects equating to £30 million on the enhanced Highways Capital Maintenance Programme.
- Fixed more than 100,000 potholes and increased resources to fix more in the winter period.
- Progressed on a £570 million regeneration programme comprises more than 50 major projects, including a £166 million Chesterfield – Staveley Regeneration Route, a 3.7-mile road connecting Chesterfield to Staveley opening up land for

jobs and housing.

- Awarded more than £890,000 to local businesses and organisations through our Green Entrepreneurs Fund.
- Provided 1-2-1 trading standards support to people vulnerable to scams and fraud, preventing losses of around £80,000.
- Loaned two million books and digital items (ebooks, eaudiobooks, emagazines) via our library service.

Our Priorities and Key Areas of Focus for 2023-24

We will direct our efforts and resource on the following four Council priorities:



During 2023-24 and forthcoming years, the department will focus on the following activities to support Council and departmental priorities:

- Ensure that the Council is on track to be Carbon Net Zero by 2032 (or earlier) through actions set out in our Climate Change Strategy and Action Plan
- Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking
- Support the County's sustainable economic growth – with a particular focus on low carbon development, heritage-led regeneration, town centre renewal and in line with the Government's levelling up agenda
- Deliver a high quality and cost-effective programme through a modern service to maintain and improve the County's highways network and protect against flooding.

Delivering the Council Priorities

In support of the Council priorities the Department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Refresh and implement our Library Strategy to ensure a modern, efficient and improved service
- Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025.

High performing, value for money and resident focused services

We will:

- Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system
- Further develop the Vision Derbyshire governance arrangements and align these and the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform
- Work with partners and central Government to deliver an East Midlands Combined County Authority and devolution deal, securing powers, flexibilities and funding and establishing effective shadow and governance arrangements
- Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money
- Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities.

A prosperous and green Derbyshire

We will:

- Complete the delivery of a £120 million 3-year Local Transport Programme to provide well managed roads and highways and address road safety concerns
- Work with partners to finalise the regional response to the Integrated Rail Plan, including: a refreshed HS2 Growth Strategy, an action plan to prepare for Midlands Mainline Electrification and implementation of Restoring Your Railways Programme
- Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area
- Reduce carbon emissions from Council property, vehicles and street lighting to 12,310 tonnes CO2e by 2024 and net zero by 2031-32
- Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions
- Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures
- Continue delivery of the Climate Change Strategy and Action Plan which sets out priorities to reduce the County's greenhouse gas emissions
- Develop a Local Nature Recovery Strategy for Derbyshire in accordance with the requirements of the Environment Act 2021 for the coordinated benefit of Derbyshire's natural environment
- Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking
- Refresh and implement our approach to increasing levels of inward investment into the County
- Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities
- Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities
- Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential

- Deliver a £47 million Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability
- Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology
- Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources.

Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

We will:

- Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle

Economy & Regeneration

We will:

- Continue the work to deliver a sustainable £35 million heritage led regeneration plan for Elvaston Castle and grounds to boost tourism and benefit the local community and economy and create local jobs
- Work with borough and district councils, utilities and property developers to champion low carbon development eco-homes fit for the future and to help communities and businesses adopt low carbon energy to become less dependent on energy
- Work with partners in the public and private sectors to deliver 2 hydrogen fuel stations in Derbyshire and 30 hydrogen powered buses and refuse collection vehicles by 2025.
- Continue to support district and borough councils in the delivery of major grant funded projects - Town Deals and Levelling Up Fund (LUF).

Environment & Transport

We will:

- As the hosts of the Derwent Valley Mills World Heritage Site (DVMWHS) Partnership Coordination Team, support working towards the development of a robust, feasible, alternative development proposal for the North and East Mills Site, Belper
- Progress the Council's commitment to facilitate the planting of up to 1 million new trees in Derbyshire by 2030, including by providing planting grant schemes
- Establish how the Council can ensure the delivery of its Net Zero carbon emissions objective by 2032 or sooner

- Implement the findings and recommendations of the Achieving Net Zero with Derbyshire's Schools Scoping Project (being conducted in 2022/23 to establish the Council's strategic approach to working with schools on this agenda)
- Undertake a work programme across the Council on climate change risk, resilience and adaptation, working with all departments to ensure this is addressed in service delivery
- Review and develop the Transport Code of Practice to include a strategy for Core Fleet vehicle replacements and enhanced guidance for employees on the use of fleet vehicles
- Develop through our close partnerships with district and borough councils' solutions that minimise waste and increase recycling
- To gain external funding to support the Countryside Service in improving the natural environment.

Highways

We will:

- Develop and implement the Derbyshire Highways Transformation Programme
- Work with partners, including Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan.

Performance, Governance and Improvement

We will:

- Provide performance, governance and improvement support to maintain and improve service delivery.

Workforce Priorities

The department employs over 1,400 staff - 806 Full Time Equivalents (FTE), Economy & Regeneration: 232 FTE; Environment & Transport: 155 FTE; Highways: 400 FTE; and Performance, Governance and Improvement: 18 FTE.

The department will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Recruit to all vacancies with a particular focus on the 'difficult to fill' roles.

Promote diversity and inclusion, enable responsive workforce plans, and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure the workforce reflects our communities
- Create and deliver effective workforce plans to meet current / future needs and reduce reliance on interim and temporary appointments
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention.

Engage, nurture and develop our people and our future potential:

- Improve employee engagement by embedding the Engagement Strategy to 'listen, shape and respond' and growing the culture of mutual trust
- Enable professional and personal development to successfully deliver organisational priorities
- Undertake succession planning for critical roles
- Develop and deploy talent strategies that combine bringing new talent into the department and growing existing people to achieve their potential

- Active participation in the performance management pilot and completion of My Plans to continue to grow a performance culture.

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Managers to create positive employee relations and environment with coaching from HR
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change
- Engage with trade unions on key issues to ensure ongoing positive relationships.

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions
- Create safety culture
- Improve physical and emotional health and wellbeing through adoption of corporate strategies.

Budget and Savings 2023-24

The Department's service delivery is supported by a budget of £93,425,572 for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £4,090,000 ongoing and £3,661,000 one-off and £6,308,000 inflation one-off contingency funding, as set out in the table below:

Service Pressure funding	£ Ongoing	£ One- off
Elvaston Master Plan - The Elvaston Masterplan requires targeted activity to develop and test the business case for the Masterplan.	£50,000	£340,000
Highways Revenue/Reactive Maintenance - Current budgets within the Highways Service were set on an historic organisational structure with an income target that is not achievable with the current level of staff resource. The current delivery model is being reviewed under the ongoing work in the "Derbyshire Highways Programme" (formerly the 'Future Highways Model').	2,000,000	£2,500,000
Bus Companion Service - Residents of Derbyshire who qualify can apply for a Gold Card which is valid for free travel on buses at specified times. This is a national scheme, and the terms are laid down in statute. Introducing a Companion Service will allow a discretionary service to provide free travel to a family member or carer when they accompany Gold Card holders.	£150,000	
Commercial Services - Most of the local bus services in Derbyshire are run commercially. Providers have withdrawn from certain routes as they are no longer commercially viable. Where there is not a commercial case to operate specific local bus routes across Derbyshire, then the Council – in its role as Local Transport Authority (LTA) – can consider funding a service to maintain services where there is a social, economic, and environmental need for them to operate key routes in the County.	£1,000,000	
Restructure of Integrated Transport Unit - Many of the services offered by the Integrated Transport Unit (ITU) have statutory or legislative requirements. A service restructure is required to ensure adequate resources are in place to meet current and future demands and challenges, improve service delivery and efficiency, meet the Council's statutory duties, and administer the BSIP grant.	£200,000	

Service Pressure funding	£ Ongoing	£ One- off
Grounds Maintenance - The Countryside Service has developed a business plan which establishes the service's strategy and operational priorities over the medium term. Funding is required to enable a bespoke grounds maintenance schedule of work and appropriate allocation of resources across the Council's 123 countryside sites.	£365,000	
Management Team Restructure - The new departmental strategy for Place outlines a new approach and the need for additional investment in senior management. This will fund the restructure that took place in 2022 and help the Department in the delivery of Council Plan Objectives.	£325,000	£325,000
APP/Flare Database - The Trading Standards database provides an effective and efficient way of recording all the work undertaken by the service. This helps not only with workload management but provides an essential source of evidence for investigations and prosecutions. It also acts as the database for the Trusted Trader Scheme and licences.		£46,000
Ash Die Back and Woodland Creation - The Council is undertaking a step change in tree-planting across the County driven by its Climate Change Strategy, Nature Recovery Motion, and its anticipated role as responsible authority for the Derbyshire Local Nature Recovery Strategy. The target is to facilitate the planting of up to one million trees by 2030, and to ensure delivery of the Council's Ash Die Back Action Plan.		£450,000
Inflation - Reactive Maintenance As the Highway Authority, the Council has a statutory duty to maintain highways. The cost of doing so has been impacted by hyperinflation due to the cost of construction materials required to maintain the highway.		£1,025,000
Inflation Waste - The Council is a statutory Waste Disposal Authority and has a legal obligation to make arrangements to treat and dispose of all household waste arising across the County. Under each contract for the disposal or treatment of waste, inflationary pressures are passed to the Council.		£3,583,000
Inflation - Tendered Network Increase The supported local bus network has recently been re-tendered and a significant increase in cost has been experienced due to inflationary pressures.		£1,700,000

Service Pressure funding	£ Ongoing	£ One- off
Total	£4,090,000	£9,969,000

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £1.2 million as set out below. Full details of the department's budget are set out in the delivery plan.

Service Budget Savings	Saving
Waste - Continuation from Previous Years' Schemes The Council will work with partners, including district and borough councils, to reduce the cost of disposing of the County's waste.	£580,000
Derbyshire Highways - Continuation from Previous Years' Schemes A major improvement plan for the highways service will result in more efficient ways of working, productivity improvements and generation of income from assets.	£500,000
Elvaston Castle and Country Park The work being undertaken to develop a business case for Masterplan delivery (subject to a separate pressure bid) will help address the financial sustainability of the Elvaston estate in the medium to long term through capital investment. A reduction in minor repairs and maintenance can therefore be sustained in the short term.	£120,000
Total	£1,200,000

Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the details of the departmental budget and the Department's forward plan of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Key Performance Measures

- Number of start-up businesses supported by Business Start Up Programme
- Amount of external funding secured in last 12 months
- Amount of Apprenticeship Levy transferred to businesses
- No of jobs created at Markham Vale
- Percentage of total 200 acres development land occupied at Markham Vale
- External funding secured for the Derwent Valley Mills
- Number of visitors to Derwent Valley Mill Sites
- Secondary spend (economic impact) of World Heritage Site based on visitor numbers
- Total number of supported properties that have poor broadband speeds (<24Mbps)
- Number of low carbon vehicle charging points
- Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline
- Percentage of flood enquiry responses provided within allocated timescales
- Percentage of land drainage consents applications responded to within 8 weeks
- Percentage of planning applications responded to by Flood Team within 21 days
- Grey Fleet Emissions tonnes CO₂e (Place Only)
- Carbon emissions from officers using their own vehicles (tonnes CO₂e)
- Grey Fleet Mileage (Place Only)
- Registered Electric Pool vehicle users
- Registered Electric Pool vehicle miles
- Percentage of Clean Air Zone complaint light core fleet vehicles
- Percentage of Clean Air Zone compliant HGV core fleet vehicles

Key Performance Measures

- Percentage of Electric light core fleet vehicles
- Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)
- Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)
- Percentage of Unclassified Road network where maintenance should be considered
- Percentage of road defects repaired within target
- To reduce all killed and seriously injured casualties by 40% by 2030 (revised measure)
- Total amount of expenditure on the delivery of the Local Transport Programme
- Percentage of residents satisfied with highways and transport services
- Time to Hire
- Sickness as a percentage of available working hours
- Kilometres of Key Cycle Network / Local Cycle Network completed
- Number of passenger journeys
- Number of trees planted
- Kilogrammes of household waste not sent for reuse, recycling and composting per household
- Number of Access to Information Requests responded to within timescale
- Number of Complaints Upheld
- Keep on track to achieve all planned annual budget savings.

